

## Other Funds

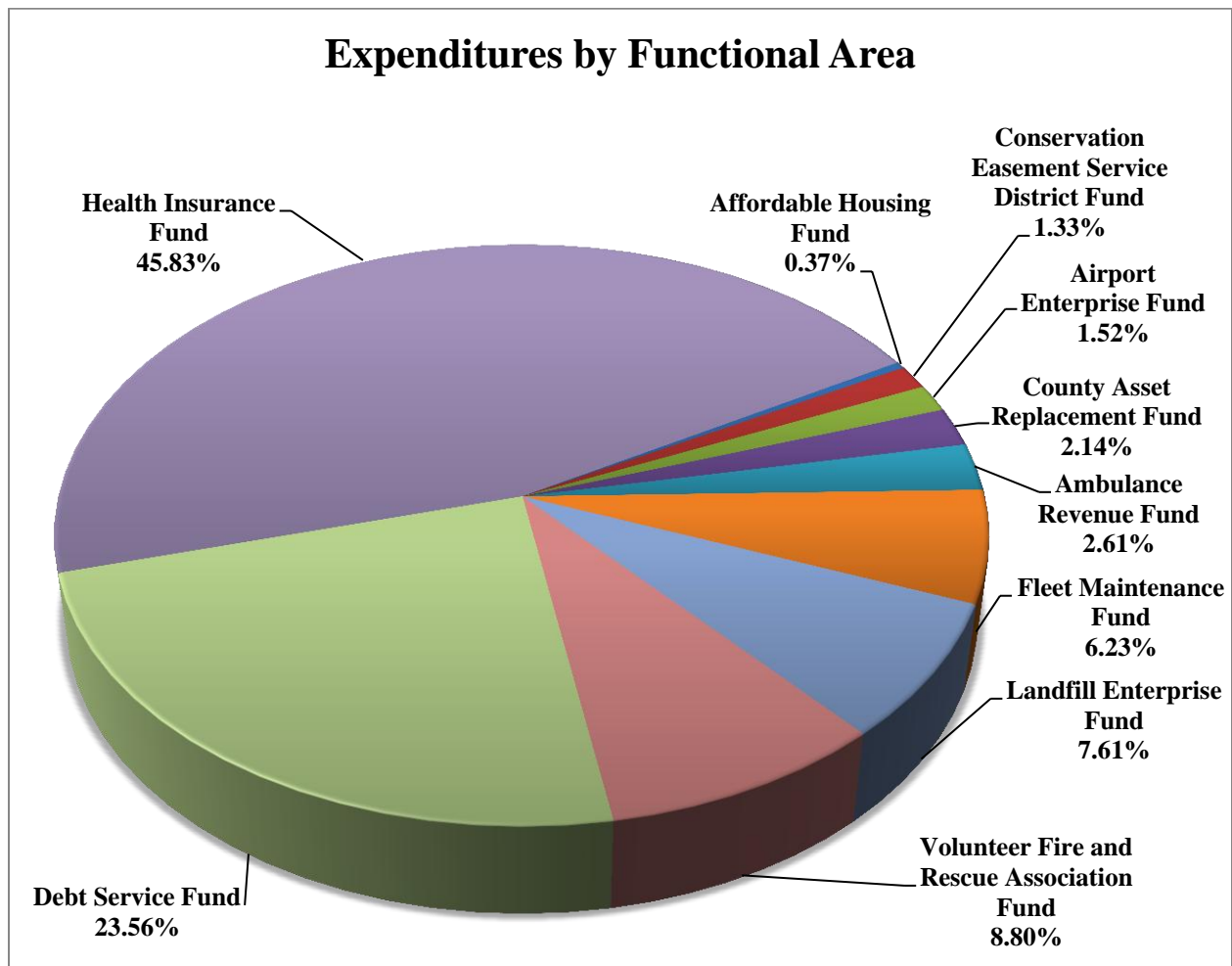
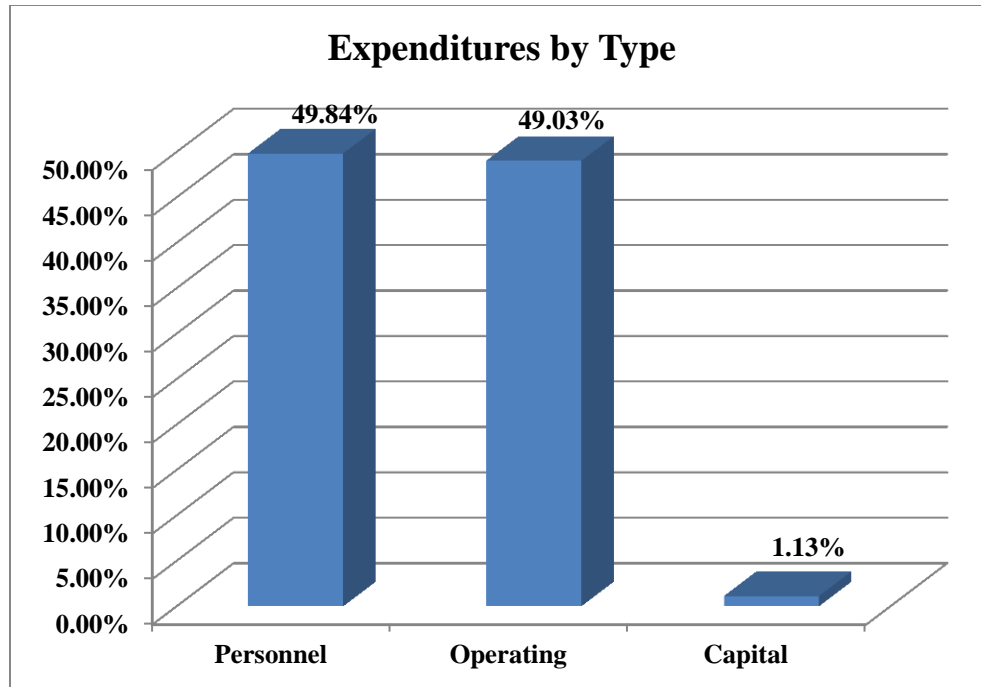
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Affordable Housing Fund	\$221,632
Airport Enterprise Fund	915,346
Ambulance Revenue Fund	1,579,693
Conservation Easement Service District Fund	801,878
County Asset Replacement Fund	1,294,042
Debt Service Fund	14,230,619
Fleet Maintenance Fund	3,763,090
Health Insurance Fund	27,688,698
Landfill Enterprise Fund	4,596,559
<u>Volunteer Fire and Rescue Association Fund</u>	<u>5,318,985</u>
<b>Total</b>	<b>\$60,410,542</b>



Warrenton-Fauquier Airport

## Other Funds



# Affordable Housing Fund

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## ORGANIZATIONAL PURPOSE:

The Affordable Housing Fund was established by the Board of Supervisors in FY 2008 to facilitate the development of policies and programs that increase opportunities for workforce housing.

## GOALS:

- Finalize the Neighborhood Stabilization Program (NSP) using awarded grant funds and ensure compliance with grant requirements.
- Provide limited financial support to local non-profit agencies benefitting low- to moderate-income families requiring housing assistance.
- Review land use and zoning policies to encourage a variety of housing types.

## KEY PROJECTS FOR FY 2014:

- Completion and closeout of the NSP housing grant program.
- Continued support of local non-profit agencies that provide housing assistance to low-to-moderate income families.

## BUDGET SUMMARY:

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating <sup>1</sup>	\$910,374	\$685,406	\$203,632	\$221,632
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$910,374</b>	<b>\$685,406</b>	<b>\$203,632</b>	<b>\$221,632</b>
Revenue <sup>1</sup>	\$704,940	\$481,774	\$0	\$0
<b>Net Local Revenue</b>	<b>\$205,432</b>	<b>\$203,632</b>	<b>\$203,632</b>	<b>\$221,632</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup>The County was awarded a \$1.5 million Neighborhood Stabilization Program grant (NSP) by the Federal government in FY 2010. FY 2011 and FY 2012 actual operating costs and revenues include NSP grant related funding.

## BUDGET ANALYSIS:

The adopted FY 2014 budget for the Affordable Housing Fund includes an increase in contribution to local non-profit agencies that provide housing assistance due to an overall reduction in State funding to these organizations.

# Affordable Housing Fund

## ***Program 1: Contributions to Non-Profit Organizations***

Provide limited financial support to local non-profit agencies benefitting low and moderate-income families requiring housing assistance.

<b>AGENCY</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Adopted</b>
Community Touch	\$10,800	\$10,800	\$12,000	\$30,000
Fauquier Housing Corporation	\$58,500	\$58,500	\$55,300	\$55,300
Fauquier Family Shelter Services	\$98,132	\$98,132	\$100,132	\$100,132
Fauquier Habitat for Humanity <sup>2</sup>	\$18,000	\$16,200 <sup>1</sup>	\$16,200	\$16,200

<sup>1</sup>The FY 2014 contribution was increased due to a shift in the State's transitional housing funding model that directly impacted the organization's ability to provide benefits to low and moderate-income families.

<sup>2</sup>Beginning with the FY 2012 adopted budget, County contributions were decreased at the request of the organization.

## ***Program 2: Neighborhood Stabilization Program***

The County received a \$1.5 million Federal grant award in FY 2010 to implement the Neighborhood Stabilization Program (NSP). This funding allows the County to purchase residential properties that are foreclosed and vacant, and spend up to \$45,000 each to rehabilitate them to move-in condition over the life of the grant. Upon completion of rehabilitation, the properties are sold to qualified homebuyers, primarily low and moderate-income families, to be used as their primary residences.

<b>SERVICE VOLUME</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Projected<sup>1</sup></b>
Properties purchased	3	2	1	0
Properties rehabilitated	4	2	3	0

<sup>1</sup>The NSP program was completed at the end of FY 2013, any program activity in FY 2014 will be related to closeout and final grant reporting.

### **OBJECTIVE:**

- Prevent deterioration and destabilization of neighborhoods experiencing high rates of foreclosure/vacancy by purchasing vacant/foreclosed residential properties, rehabilitating them to move-in condition, and selling them to qualified homebuyers for use as their primary residences.

## Affordable Housing Fund

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<b>OUTCOME MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Goal<sup>1</sup></b>
Rehabilitated properties sold	3	2	2	0
Compliance with grant terms	100%	100%	100%	100%

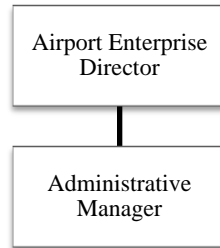
<sup>1</sup>The NSP program was completed at the end of FY 2013, any program activity in FY 2014 will be related to closeout and final grant reporting.

# Airport Enterprise Fund

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## ORGANIZATIONAL PURPOSE:

Provide a safe and hospitable, public use, general aviation airport operating on a self-sustaining basis, supporting business development and the aviation community. The Warrenton-Fauquier Airport seeks to provide services consistent with State and Federal Guidelines, while meeting the needs of the County, its citizens, local businesses, and visitors. The airport serves as a reliever airport for Washington Dulles and Reagan International Airports.



## GOALS:

- Monitor airport operations and provide oversight to ensure compliance with all Federal, State, and local regulations.
- Ensure compliance with all Federal, State, and local safety, fire codes, and environmental regulations through staff training.
- Review proposed capital projects and expenditures and recommend actions to the Board of Supervisors.
- Implement the current Airport Master Plan to reflect future expansion and capital projects.
- Liaise with the Federal Aviation Administration (FAA) and Virginia Department of Aviation (DOAV) and coordinate actions as necessary.

## KEY PROJECTS FOR FY 2014:

- Continue securing fuel accounts to increase revenues.
- Implement and install self-serve fuel kiosk/system.
- Incorporate fuel reclamation system at the fuel farm facility (100LL and Jet A storage tanks).
- Implement security and beacon project.
- Complete the design and begin initial construction phase of hangar drainage project.
- Complete environmental assessment process for future airport development (terminal, hangars, and corporate pad sites).

# Airport Enterprise Fund

## BUDGET SUMMARY:

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$204,903	\$225,163	\$232,748	\$251,166
Operating	\$503,869	\$657,923	\$665,461	\$664,180
Capital <sup>1</sup>	\$1,188,007	\$1,392,277	\$0	\$0
<b>Total</b>	<b>\$1,896,779</b>	<b>\$2,275,363</b>	<b>\$898,209</b>	<b>\$915,346</b>
Revenue	\$974,088	\$786,001	\$882,209	\$899,346
<b>Net Local Revenue</b>	<b>\$14,015</b>	<b>\$24,592</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>Net Change in Fund Balance</b>	<b>(\$908,676)</b>	<b>(\$1,464,770)</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<sup>1</sup>Capital expenditures for FY 2011 and FY 2012 include grant funded programs awarded subsequent to the adoption of the FY 2011 and FY 2012 budgets.

## BUDGET ANALYSIS:

The FY 2014 adopted budget for the Airport Enterprise Fund includes personnel expenditure increases due to rising benefits costs. Additional revenue is anticipated in FY 2014 from State grant funding and facility rentals.

### *Program 1: Fees and Fuel Sales*

Fees and fuel sales provide critical operating revenue for the airport. Promotion of the airport results in increased jet and transient traffic, along with based aircraft, with corresponding increases in fees and fuel sales.

<b>SERVICE VOLUME</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Projected</b>
Based aircraft	161	165	175	180
Based turbine powered aircraft	1	2	2	3
Percentage of corporate-owned aircraft	10%	10%	25%	25%

## Airport Enterprise Fund

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### OBJECTIVE:

- Increase fuel sales by promoting use of airport by based aircraft, corporate jet-based aircraft, and transient aircraft traffic.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Aviation businesses at the airport	4	4	5	5
Aircraft maintenance providers	3	3	3	3
Other aviation services providers	4	4	5	5
Fuel sales – 100LL – AvGas (gallons)	68,815	67,563	70,254	80,000
Fuel Sales – Jet A (gallons)	20,904	16,848	17,100	18,000
Transient aircraft traffic increased <sup>1</sup>	N/A	N/A	3%	5%

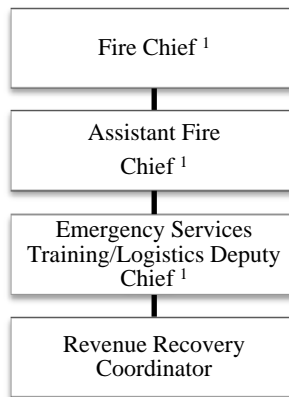
<sup>1</sup>New measure in FY 2013.



# Ambulance Revenue Fund

## ORGANIZATIONAL PURPOSE:

The Ambulance Revenue Fund administers the County's ambulance revenue recovery program. Revenue generated from ambulance fees supports operational expenses for the County's career and volunteer emergency medical service units.



<sup>1</sup> Position funded in Department of Fire, Rescue, and Emergency Management.

## GOAL:

- Offset increases in medical supplies and required staffing through equitable user fees.

## KEY PROJECTS FOR FY 2014:

- Analyze revenue recovery benchmarks and make necessary adjustments to meet goals.
- Monitor recovery rates and recommend necessary adjustments to meet program goals.

## BUDGET SUMMARY:

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$57,043	\$61,236	\$61,371	\$63,884
Operating	\$1,029,486	\$1,173,210	\$1,527,557	\$1,515,809
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,086,529</b>	<b>\$1,234,446</b>	<b>\$1,588,928</b>	<b>\$1,579,693</b>
Revenue	\$1,074,247	\$1,267,018	\$1,588,928	\$1,393,720
<b>Net Local Revenue</b>	<b>\$0</b>	<b>\$1,615</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Change in Fund Balance</b>	<b>(\$12,282)</b>	<b>\$34,187</b>	<b>\$0</b>	<b>(\$185,973)</b>
<b>Full-time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# Ambulance Revenue Fund

## BUDGET ANALYSIS:

The adopted FY 2014 budget for the Ambulance Revenue Fund includes personnel expenditure increases due to rising benefit costs. Also included are operating expenditure increases for equipment leases, medical supplies, and mileage reimbursements to the Volunteer Fire and Rescue Companies based on actual expenditure history. The Ambulance Revenue Fund support for career fire and rescue staffing increased by \$291,062 largely due to the phase-out of the SAFER grant funding.

### *Program 1: Ambulance Billing*

The Ambulance Revenue Fund was established by the Board of Supervisors in FY 2008 to administer the County's ambulance revenue recovery program. Revenue generated from ambulance fees supports operational expenses for the County's career and volunteer emergency medical service units. The continued success of the program has allowed 24/7 units to be maintained in the North, Central, and Southern parts of the County.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
EMS Transports	3,836	3,907	3,907	4,005
EMS Transport Miles	33,434	36,592	30,000	31,000
ALS/BLS transports	69% / 31%	71% / 29%	71% / 29%	71% / 29%

## OBJECTIVE:

- Improve collection rates.

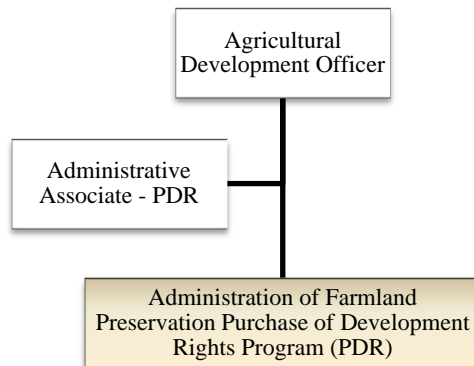
OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Collection rate of collectible amount	75%	80%	80%	80%

# Conservation Easement Service District Fund

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## ORGANIZATIONAL PURPOSE:

Purchase conservation easements and recommend acceptance of donated conservation easements for the purpose of protecting agricultural land, providing open space, and mitigating the impact of development in the County.



## GOALS:

- Administer the Purchase of Development Rights (PDR) Program.
- Accept and evaluate applications from landowners wishing to sell conservation easements to the County, with assistance from the PDR Committee.
- Recommend, through the PDR Committee, specific conservation easement purchases to the Board of Supervisors.
- Execute purchases and recordation of completed conservation easements in the land records of the County.
- Monitor and enforce all conservation easements.
- Assist the County Attorney and landowners with specific conservation easement donations to the County.

## KEY PROJECTS FOR FY 2014:

- Pursue increased funding from grants and other non-county sources for easement purchases.
- As directed by the Board of Supervisors, accept and process PDR applications from qualified landowners.
- Educate landowners about the PDR Program and its possible tax benefits through workshops and individual meetings.
- Explore applicability of specific grant programs for conservation easement funding - Virginia Department of Agriculture and Consumer Services, Virginia Department of Conservation and Recreation (DCR), United State Department of Agriculture (USDA), and United States Department of the Navy.

## Conservation Easement Service District Fund

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- Prepare and submit grant applications for PDR funding.
- Manage grant awards.
- Monitor Virginia General Assembly activity on PDR funding, attend meetings and provide information when appropriate.
- Prepare annual summary of PDR Program activity.
- Collaborate with other conservation organizations and Board of Supervisors to recognize the milestone of 100,000 acres preserved in Fauquier County.
- Monitor conservation easement stewardship funding program through Virginia Department of Conservation and Recreation (DCR).

### BUDGET SUMMARY:

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$94,746	\$113,924	\$126,457	\$130,519
Operating	\$1,467,877	\$855,352	\$603,216	\$671,359
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,562,623</b>	<b>\$969,276</b>	<b>\$729,673</b>	<b>\$801,878</b>
Revenue	\$430,414	\$158,802	\$126,500	\$190,000
<b>Net Local Revenue</b>	<b>\$603,997</b>	<b>\$609,808</b>	<b>\$603,173</b>	<b>\$611,878</b>
<b>Net Change in Fund Balance</b>	<b>(\$528,212)</b>	<b>(\$200,666)</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-time Equivalents<sup>1</sup></b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<sup>1</sup>Funding for one position is shared by Agricultural Development (33%) and the Conservation Easement Service District Fund (67%).

### BUDGET ANALYSIS:

The County's Purchase of Development Rights Program is funded by a special real estate tax levy. The rate of \$0.006 is anticipated to generate \$611,878 in FY 2014. In addition, grant funds are anticipated to generate \$190,000. The FY 2014 adopted budget includes personnel expenditure increases due to rising benefits costs.

# Conservation Easement Service District Fund

## *Program 1: Purchase of Development Rights (PDR) Program*

The County's Purchase of Development Rights Program (PDR) is a voluntary program for farm owners who wish to protect their farmland from non-agricultural uses through the purchase of perpetual conservation easements. The Agricultural Development Department administers this program for the County.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
PDR applications distributed and received	20	20	20	18
PDR applications approved	5	4	5	5
Landowners and advisors assisted with PDR and land conservation	22	22	24	22

### **OBJECTIVE:**

- Promote the PDR Program and conservation easements through educational efforts.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Landowners provided with PDR/easement info	22	22	22	20
Workshops offered for landowners	1	1	1	1
Landowner advisors provided with PDR/easement info	16	16	14	14
Value of PDR purchases	\$830,000	\$1,100,000	\$950,000	\$865,000
Acres protected in PDR and donated easements (cumulative)	10,860	11,500	13,000	13,600

# County Asset Replacement Fund

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## BACKGROUND:

The County Asset Replacement Fund was established by the Board of Supervisors for the FY 2011 budget. The County maintains separate asset replacement funds for the General Government and the School Division. These funds provide for the financing of major maintenance and systems replacement, renovations and major asset replacements, principally through the accumulation of cash funding and various grants.

Beginning with the FY 2012 budget process, the County Asset Replacement Plan is based on a six-year planning period. Asset replacement submissions for the six-year planning period, covering FY 2014 through FY 2019, totaled \$11,964,996, of which \$1,742,667 was requested in FY 2014. After a review of the requests based on priority, need, and available funding; the adopted Asset Replacement Program totals \$9,163,542 over the six-year planning period.

The FY 2014 adopted County Asset Replacement Fund budget totals \$1,294,042, to be funded by a \$1,259,042 transfer from the General Fund and \$35,000 in anticipated revenue from a surcharge on recordations which is legally restricted to the ongoing maintenance of court-related facilities.

## Fiscal Year 2014 Adopted County Asset Replacement Plan

Department/Project	Expenditures	Revenue	Net Local Revenue
Convenience Sites/Machinery & Equipment	150,000	0	150,000
General Services/Major Systems Replacement	200,000	0	200,000
General Services/Courthouse Maintenance	35,000	35,000	0
Information Technology/Technology Review Board	200,000	0	200,000
Information Technology/Server and Switch Replacement	100,000	0	100,000
Parks & Recreation/Small Projects Fund	100,000	0	100,000
Sheriff's Office/Vehicle Replacement	441,000	0	441,000
Sheriff's Office Communications/Grant local match	68,042	0	68,042
<b>Asset Replacement Fund Total:</b>	<b>\$1,294,042</b>	<b>\$35,000</b>	<b>\$1,259,042</b>

# County Asset Replacement Fund

## Fiscal Year 2014 – 2019 Adopted County Asset Replacement Plan

Department/Project	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b><u>Environmental Services - Convenience Sites</u></b>						
Corral Farms Improvements	\$0	\$170,500	\$0	\$0	\$0	\$0
Roll Off Trucks	150,000	0	165,000	0	0	0
Recycling Packers	0	32,000	32,000	32,000	32,000	0
Waste Containers	0	20,000	20,000	20,000	20,000	20,000
<b><u>General Services</u></b>						
County Vehicle Replacement	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Major Systems Replacement	200,000	203,000	280,000	208,000	250,000	213,000
Courthouse Maintenance	35,000	35,000	35,000	35,000	35,000	35,000
<b><u>Information Technology</u></b>						
Technology Review Board	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Server and Switch Replacement	100,000	100,000	100,000	100,000	100,000	100,000
<b><u>Parks &amp; Recreation</u></b>						
Small Projects Fund	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b><u>Registrar's Office</u></b>						
Voting Equipment Replacement	\$0	\$172,000	\$0	\$0	\$0	\$0
<b><u>Sheriff's Office</u></b>						
Vehicle Replacement	\$441,000	\$441,000	\$441,000	\$441,000	\$441,000	\$441,000
JCC-CAD Business communications manager	68,042	0	0	0	0	0
<b><u>DFREM/VFRA</u></b>						
SCBA Replacement	\$0	\$0	\$0	\$300,000	\$300,000	\$0
<b>Total</b>	<b>\$1,294,042</b>	<b>\$1,673,000</b>	<b>\$1,573,000</b>	<b>\$1,636,000</b>	<b>\$1,678,000</b>	<b>\$1,309,000</b>

# Debt Service Fund

## BACKGROUND:

While the County has no statutory limit, or “legal debt margin”, on the amount of debt it can issue, the Board of Supervisors has adopted financial policies that limit the amount of annual debt service payments to no more than 10% of appropriated County revenue. These policies also serve as a guide for a schedule of debt funded projects in the Capital Improvements Program. FY 2014 debt service payments are estimated to represent 9.0% of anticipated revenue.

Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of annual appropriation to repay the debt. This debt includes general obligation debt, Virginia Public School Authority (VPSA) Bonds, Virginia Resources Authority (VRA) Bonds, and capital leases.

The County is a highly rated issuer of debt securities. The County’s long-term general obligation bonds carry a rating of “AA” from Standard and Poor’s Financial Services, “AA1” from Moody’s Investor Service, and “AA+” from Fitch Group. These ratings reflect the County’s management, low debt ratios, and favorable location in Northern Virginia.

The Debt Service Fund was established by the Board of Supervisors during the FY 2011 budget process as the repository of funding for principal and interest costs on outstanding debt. FY 2014 adopted debt service expenditures are shown in the following table. Expenditures consist of the actual amount of principal and interest payments due on debt issued in prior years, the projected amount of principal and interest payments due in FY 2014, and certain costs of issuance incurred on that debt.

## FY 2014 Debt Service Projections

Fund/Description	Principal	Interest	Total
<b>Debt Service Fund</b>			
<u>County Government</u>			
Emergency Radio System	\$580,000	\$95,600	\$675,600
New Baltimore Sewer Project	170,000	73,063	243,063
Self-Contained Breathing Apparatus	307,000	21,785	328,785
Vint Hill Sewer Expansion	195,000	241,472	436,472
Catlett/Calverton Sewer	0	245,000	245,000
<u>Landfill Expansion</u>	<u>0</u>	<u>17,045</u>	<u>17,045</u>
Sub-total County Government:	<b>\$1,252,000</b>	<b>\$693,965</b>	<b>\$1,945,965</b>
<u>School Division</u>			
VA Public School Authority Bonds	\$5,755,000	\$3,368,404	\$9,123,404
General Obligation Bonds	2,000,000	1,154,400	3,154,400
<u>Trustee Fees</u>	<u>---</u>	<u>---</u>	<u>6,850</u>
Sub-total School Division:	<b>\$7,755,000</b>	<b>\$4,522,804</b>	<b>\$12,284,654</b>
<b>Total Debt Service Fund:</b>	<b>\$9,007,000</b>	<b>\$5,216,769</b>	<b>\$14,230,619</b>
<b>Fire &amp; Rescue Fund</b>			
<u>Fire Station Renovations</u>	<u>\$225,009</u>	<u>\$777,249</u>	<u>\$1,002,258</u>
<b>Total Vol. Fire &amp; Rescue Fund:</b>	<b>\$225,009</b>	<b>\$777,249</b>	<b>\$1,002,258</b>
<b>Landfill Enterprise Fund</b>			
<u>Cell I Expansion/Leachate Treatment System</u>	<u>\$385,000</u>	<u>\$234,122</u>	<u>\$619,122</u>
<b>Total Landfill Enterprise Fund</b>	<b>\$385,000</b>	<b>\$234,122</b>	<b>\$619,122</b>
<b>Total Projected Debt Service:</b>	<b>\$9,617,009</b>	<b>\$6,228,140</b>	<b>\$15,851,999</b>



# Debt Service Fund

In addition to the Debt Service Fund, some debt-funded projects associated with the Fire and Rescue Fund and County Landfill are budgeted within their respective funds. The debt funded renovation of the County's volunteer fire and rescue stations are supported by the Fire and Rescue Levy and assigned to the Fire and Rescue Fund. In addition, the current expansion of a landfill cell and construction of a leachate treatment system is supported by the Landfill Enterprise Fund and has no impact on the County's debt ratio.

## FY 2014-2019 Adopted Capital Improvement Program

As part of the budget process, the Board of Supervisors adopted a six-year capital improvement program that would require \$88.9 million in additional debt issuance through FY 2019. During its review of the CIP, the Board ensured compliance with County financial policies and ability to pay and provide for planned projects. The adopted CIP includes funding for the School Division, County government, Parks, Recreation and Library facilities, County's solid waste collections system, utility projects, and public safety facilities and systems.

Description	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b><u>Projected Debt</u></b>						
Projected Outstanding Debt	\$129,195,629	\$121,617,441	\$123,909,999	\$137,322,110	\$157,029,870	\$159,682,503
Projected Additional Debt	974,000	6,970,000	22,890,000	25,017,500	13,156,000	11,482,000
<b>Total Projected Debt</b>	<b>\$130,169,629</b>	<b>\$128,587,441</b>	<b>\$146,799,999</b>	<b>\$162,339,610</b>	<b>\$170,185,870</b>	<b>\$171,164,503</b>
<b><u>Projected Debt Service</u></b>						
County	\$13,798,768	\$13,493,144	\$14,140,176	\$15,717,557	\$16,173,369	\$16,903,442
Volunteer Fire & Rescue	1,002,258	1,311,138	1,303,038	1,357,443	1,617,073	1,602,722
<b>Total Projected Debt Svc</b>	<b>\$14,801,026</b>	<b>\$14,804,282</b>	<b>\$15,443,214</b>	<b>\$17,075,000</b>	<b>\$17,790,442</b>	<b>\$18,506,165</b>
<b><u>Revenue Estimate</u></b>						
General Fund	\$159,491,655	\$163,478,946	\$168,383,315	\$172,592,898	\$176,907,720	\$181,330,413
Other Funds	5,640,863	5,781,885	5,955,341	6,104,225	6,256,830	6,413,251
<b>Total Revenue Estimate</b>	<b>\$165,132,518</b>	<b>\$169,260,831</b>	<b>\$174,338,656</b>	<b>\$178,697,122</b>	<b>\$183,164,550</b>	<b>\$187,743,664</b>
Rev. Chg. from Prev. Year	2.5%	2.5%	3.0%	2.5%	2.5%	2.5%
<b>Debt Svc % of Revenue</b>	<b>9.0%</b>	<b>8.7%</b>	<b>8.9%</b>	<b>9.6%</b>	<b>9.7%</b>	<b>9.9%</b>

## Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit, as well as debt secured by the fee revenues generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. The County is also authorized to issue debt secured solely by the revenues of the system for which the bonds are issued. There is no limitation imposed by state law or local ordinance on the amount of general obligation debt which a County may issue; however with certain exceptions, debt which either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance. Debt secured solely by the revenues generated by the system for which the bonds were issued may be issued in any amount without a public referendum.

# Debt Service Fund

## FY 2014 Debt Service Fund Statement

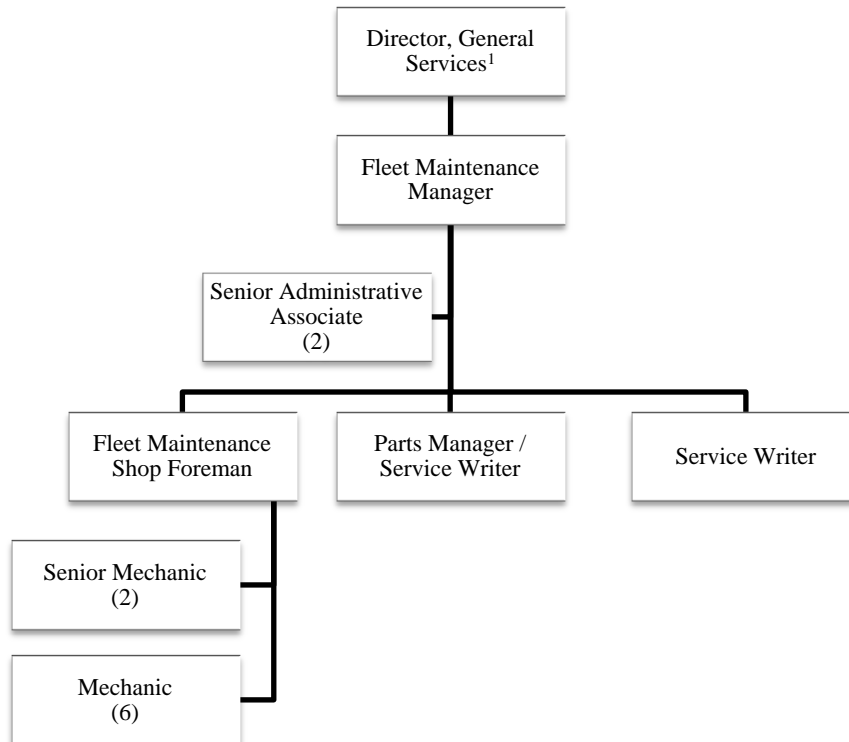
Description	Principal	Interest	Total
<b><u>Revenue:</u></b>			
Transfer from General Fund			\$13,145,868
QSCB Tax Credit			425,000
<u>Prior Years' Fund Balance</u>			<u>659,751</u>
<b>Total Revenues:</b>			<b>\$14,230,619</b>
<b><u>Expenditures:</u></b>			
<b>County Government</b>			
Emergency Radio System	\$580,000	\$95,600	\$675,600
New Baltimore Sewer Project	170,000	73,063	243,063
Self-Contained Breathing Apparatus	307,000	21,785	328,785
Vint Hill Sewer Expansion	195,000	241,472	436,472
Catlett/Calverton Sewer	0	245,000	245,000
<u>Landfill Expansion</u>	<u>0</u>	<u>17,045</u>	<u>17,045</u>
<b>Subtotal County Government:</b>	<b>\$1,252,000</b>	<b>\$693,965</b>	<b>\$1,945,965</b>
<b>School Division</b>			
1996A Pierce, Coleman, FHS VPSA	\$450,000	\$82,294	\$532,294
1997B Cedar Lee MS VPSA	175,000	41,038	216,038
1999A Brumfield ES VPSA	175,000	69,059	244,059
2000A Marshall MS VPSA	230,000	86,700	316,700
2001C Auburn MS VPSA	320,000	132,320	452,320
2001 Liberty HS VPSA	790,000	18,170	808,170
2003A Auburn/Thompson VPSA	580,000	310,590	890,590
2004A Liberty HS HVAC VPSA	185,000	102,259	287,259
2005D Liberty/Thompson/Cedar Lee VPSA	580,000	358,053	938,053
2006 Kettle Run VPSA	2,000,000	691,250	2,691,250
2007A Kettle Run/Greenville VPSA	1,705,000	1,246,785	2,951,785
2011 Fauquier HS VPSA QSCB	300,000	425,000	725,000
2012 Kettle Run VPSA	0	463,150	463,150
2012 Fauquier HS VPSA	265,000	438,386	703,386
2013 Fauquier HS VPSA	0	57,750	57,750
<u>Trustee Fees</u>	<u>----</u>	<u>----</u>	<u>6,850</u>
<b>Subtotal School Division:</b>	<b>\$7,755,000</b>	<b>\$4,522,804</b>	<b>\$12,284,654</b>
<b>Total Expenditures:</b>	<b>\$9,007,000</b>	<b>\$5,216,769</b>	<b>\$14,230,619</b>

# Fleet Maintenance Fund

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## ORGANIZATIONAL PURPOSE:

Fleet Maintenance delivers cost effective, quality, and timely services to its customers, functioning as an independent, centralized component of the Department of General Services. Fleet Maintenance provides vehicle and equipment maintenance and repair for the County, Public Schools, and other external customers.



<sup>1</sup> This position is funded in the General Services budget.

## GOALS:

- Provide efficient and effective vehicle and equipment maintenance and repair services to all customers.
- Meet established service delivery timelines.
- Ensure vehicles and equipment meet established safety standards.
- Minimize re-work required to complete maintenance and repairs.
- Encourage employee growth by establishing a career ladder with pay increases and training program required to achieve Automotive Service Excellence (ASE) certification.
- Continue to monitor and analyze utilization of County's fleet.
- Continue to specify and recommend appropriate vehicles for County's fleet.
- Enforce Fleet Safety Program through Risk Management.

# Fleet Maintenance Fund

## KEY PROJECTS FOR FY 2014:

- Develop standards and measures that will enable Fleet Maintenance to provide competent and predictable service delivery.
- Upgrade internal automation systems to measure delivery and quality of service outcomes.
- Develop a fleet replacement program for all County and School Division vehicles.
- Continue to implement improvements to inventory management and accountability as recommended by financial auditors.
- Identify and implement training needed to address and resolve service delivery deficiencies.
- Develop career ladder and associated training program for staff development through National Institute for Automotive Service Excellence (ASE) certifications.
- Continue training and recertification for State Inspection Certification for Mechanics.
- Provide training for repair and maintenance of new vehicles and engine technology.
- Develop a risk recovery fund for repair of damaged/wrecked vehicles.
- Continue cardiopulmonary resuscitation (CPR)/automated external defibrillator (AED) training for all Fleet Maintenance employees.
- Monitor emissions requirements as they proceed through the legislative process.
- Educate County departments on the County's accident reporting and clean vehicle policy.

## BUDGET SUMMARY:

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$782,542	\$847,970	\$918,374	\$934,398
Operating	\$2,404,674	\$2,770,155	\$2,795,193	\$2,802,593
Capital	\$10,643	\$10,295	\$26,099	\$26,099
<b>Total</b>	<b>\$3,197,859</b>	<b>\$3,628,420</b>	<b>\$3,739,666</b>	<b>\$3,763,090</b>
Revenue	\$3,303,574	\$3,794,402	\$3,739,666	\$3,763,090
<b>Net Retained Earnings</b>	<b>\$105,715</b>	<b>\$165,982</b>	<b>\$0</b>	<b>\$0</b>
Full Time Staff	14.00	14.00	14.00	14.00
Part Time Staff	0.00	0.00	0.00	0.00
<b>Full-time Equivalents</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

## BUDGET ANALYSIS:

The FY 2014 adopted budget for the Fleet Maintenance Fund includes personnel expenditure increases due to rising benefits costs. Also included are additional operating expenditures due to anticipated increases in diesel and gasoline fuel costs.

## Fleet Maintenance Fund

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
County and School customers	46	42	46	42
External customers <sup>1</sup>	26	12	26	12
Vehicles/small engine repairs	5,016	5,908	5,016	6,000

<sup>1</sup>Based on vehicle usage, an aggressive Vehicle Utilization Plan has been incorporated into Fleet's vehicle program, thus reducing the number of external customers, but at the same time saving money with the re-instatement of a down-sized motor pool.

### OBJECTIVES:

- Provide customers with timely and accurate repairs within established time frames.
- Improve customer service through the implementation of a training schedule and career ladder for mechanics.
- Assist in the development of new vehicle specifications, to ensure sustainability by Fleet Maintenance.
- Develop and implement schedule for non-public safety vehicle replacement subject to availability in the Asset Replacement Fund.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Meet goals of the Unified Services Agreement	95-97%	96%	96%	96%
Fleet's service abilities reflected in new vehicle specifications	90%	90%	90%	93%
Develop and implement career ladder based on Automotive Service Excellence (ASE) certifications	20%	20%	20%	50%
Scheduled vehicle downtime for PM <1 day annually	92.0%	80.0%	92.0%	85%
Average age of non-public safety vehicles (years) <sup>1</sup>	N/A	N/A	8.6	8.5

<sup>1</sup>New measure in FY 2014.

# Health Insurance Fund

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## ORGANIZATIONAL PURPOSE:

The Health Insurance Fund is an internal service fund that accounts for the provision of health insurance benefits for County and School employees. The fund is supported by a combination of payments from the County and School Division operating funds and employees' health insurance premiums.

## BUDGET SUMMARY:

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$19,805,001	\$23,999,849	\$23,522,055	\$27,251,644
Operating	\$574,949	\$113,127	\$1,588,965	\$437,054
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$20,379,950</b>	<b>\$24,112,976</b>	<b>\$25,111,020</b>	<b>\$27,688,698</b>
Revenue	\$19,162,104	\$21,914,537	\$25,111,020	\$27,688,698
<b>Use of Fund Balance</b>	<b>\$1,217,846</b>	<b>\$2,198,439</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

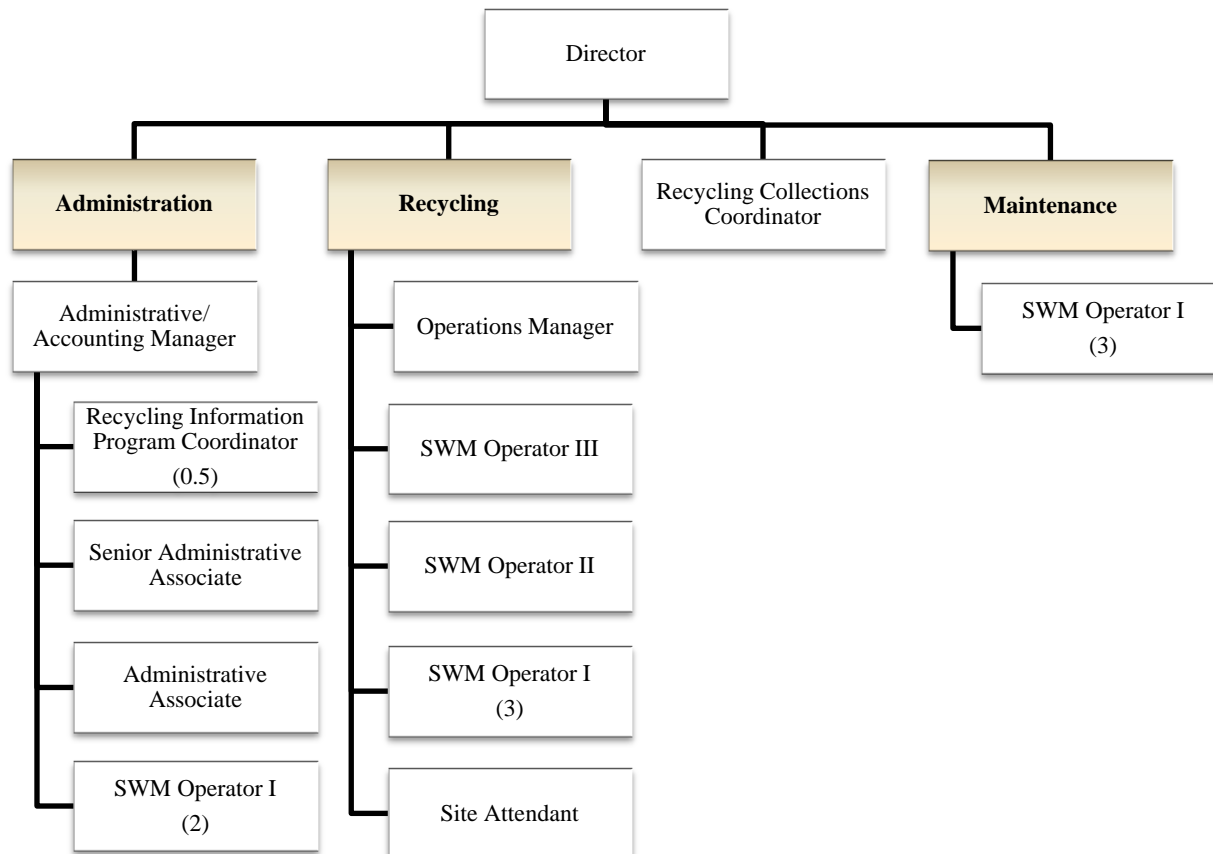
The adopted FY 2014 budget for the Health Insurance Fund includes resources associated with an anticipated growth in employee health insurance costs. Additional expenditures will be supported by a combination of increased employer and employee payments into the Fund.

# Landfill Enterprise Fund

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## ORGANIZATIONAL PURPOSE:

The Department of Environmental Services strives to maintain high customer service levels through cost-effective programs that comply with regulatory requirements and the waste management hierarchy: planning, education, source reduction, reuse, recycling, methane-to-electricity, and landfill disposal. The Landfill Enterprise Fund provides a mechanism for the financial management of the County's landfill.



## GOALS:

- Maintain a high level of customer service and access to services.
- Maximize landfill diversion activities (education, source reduction, reuse, and recycling programs).
- Maintain efficient operations (safety, communications, high compaction rate, waste decomposition, and inspection program to minimize inappropriate waste streams).
- Proactively manage regulatory compliance.
- Strive to be a good neighbor in all operations.

# Landfill Enterprise Fund

## KEY PROJECTS FOR FY 2014:

- Procure and implement system to reuse leachate.
- Education and promotion of backyard composting through the community.
- Begin engineering, permitting, and construction process required to expand landfill.

## BUDGET SUMMARY:

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$1,199,502	\$1,304,504	\$1,336,499	\$1,380,932
Operating <sup>1</sup>	\$2,614,423	\$2,617,842	\$2,823,515	\$2,215,627
Capital	\$1,295,751	\$1,415,239	\$90,000	\$0
<b>Total</b>	<b>\$5,109,676</b>	<b>\$5,337,585</b>	<b>\$4,250,014</b>	<b>\$4,596,559</b>
Revenue	\$4,202,947	\$4,159,717	\$4,250,014	\$4,596,559
<b>Net Local Revenue</b>	<b>\$0</b>	<b>\$48,589</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Change in Fund Balance</b>	<b>(\$906,729)</b>	<b>(\$1,129,279)</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-time Equivalents</b>	<b>16.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>

<sup>1</sup>Operating expenditures for the FY 2013 and FY 2014 adopted budgets include debt service in the amount of \$227,000 and \$619,122, respectively.

## BUDGET ANALYSIS:

The FY 2014 adopted budget for the Landfill Enterprise Fund includes personnel expenditure increases due to rising benefits costs and the first full-year debt service costs related to the current landfill expansion and leachate management project. The adopted FY 2014-2019 Capital Improvement Program includes a project for future expanded capacity at the County landfill funded through general debt.



# Landfill Enterprise Fund

## ***Program 1: Landfill Operations***

The landfill operating budget includes landfill development and operations, methane-to-electricity, leachate management, environmental monitoring, storm-water management, maintenance & repair, and numerous other services. Municipal Solid Waste (MSW) Landfill Permit #575 has 6-8 years of permitted space remaining depending on waste deliveries and recycling rate.

<b>SERVICE VOLUME<sup>1</sup></b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Projected</b>
Landfilled + Recycled	73,724	74,226	72,500	78,000
MSW Landfilled	43,977	43,471	45,000	45,000
Construction & Debris Landfilled (Residuals)	9,477	8,774	8,500	10,000
Recycled	20,270	21,981	19,000	23,000
Public Presentations (Youth & Adult)	68	80	70	80
Cubic Yards of Landfill Space Used	89,090	87,075	89,167	91,667

<sup>1</sup>Unless otherwise noted, service volumes are reported in tons.

### **OBJECTIVE:**

- Increase waste that is recycled and decrease the waste stream going into the landfill.

<b>OUTCOME MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Goal</b>
Reduce MSW Landfill Tons to Total MSW	83.6%	84.9%	84.9%	81.8%
Increase MSW Recycled Tons to Total MSW	16.4%	15.1%	15.1%	18.2%

# Landfill Enterprise Fund

## ***Program 2: Recycling Program***

Textiles, shoes, belts, plastics, and paper materials are sorted and baled through the recycling processing operation. Recycling and re-use is beneficial ecologically and diverts waste from the landfill thus extending the landfill life.

<b>SERVICE VOLUME<sup>1</sup></b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Projected</b>
Textiles Processed & Recycled	130	109	135	135
Truck Loads – Textiles	7	6	7	7
Plastics Processed & Recycled	189	252	210	270
Truck Loads – Plastics	17	18	18	19
Cardboard Processed & Recycled	364	517	380	475
Truck Loads – Cardboard	17	24	18	21
Mixed Paper Processed & Recycled	767	788	780	785
Truck Loads – Mixed Paper	36	38	36	38

<sup>1</sup>Unless otherwise noted, service volumes are reported in tons.

### **OBJECTIVES:**

- Improve production efficiency by increasing tonnage of textiles and plastics recycled. Production efficiency is measured by the amount of recycled material per operating hours and truck load.
- Increase recycling rate.

<b>OUTCOME MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Goal</b>
Pounds Processed/Total Operating Hours:				
• Textiles	161	134	167	167
• Plastics	233	312	260	334
• Cardboard	451	640	470	588
• Mixed Paper	949	975	965	972
Maximize Loads:				
• Textiles	37,131	36,173	38,571	38,571
• Plastics	22,193	28,008	23,333	28,421
• Cardboard	42,881	43,098	42,222	45,238
• Mixed Paper	42,621	41,484	43,333	41,316
Annual County Recycling Rate (DEQ)	35.3%	39.1%	40%	45%

# Landfill Enterprise Fund

## *Program 3: Construction & Debris (C&D) Recycling Program*

The C&D Recycling Program diverts construction waste from going directly to the landfill enabling the recycling of materials that are problematic for the landfill such as drywall. Landfill diversion by recycling and re-use extends the landfill life.

<b>SERVICE VOLUME</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Projected</b>
Incoming C&D Tons Processed	16,490	19,060	16,500	21,500
Reuse/Recycled C&D Tons	7,013	10,286	7,500	11,900
Total Incoming Inert Material	4,224	3,928	4,000	2,100

### **OBJECTIVE:**

- Maximize the recycling rate to divert materials from going into the landfill.

<b>OUTCOME MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Goal</b>
C&D Recycled Tons to Total Incoming Mixed C&D Tons	43%	54%	45%	55%
C&D Recycled Tons to Total Incoming C&D Tons (Mixed + Inert)	54%	62%	56%	59%

# **Volunteer Fire and Rescue Association Fund**

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## **ORGANIZATIONAL PURPOSE:**

Fire and Rescue Services in Fauquier County are divided into two groups, the County's Department of Fire, Rescue, & Emergency Management (DFREM) and the Volunteer Fire & Rescue Association (VFRA). The Volunteer Fire and Rescue Association consists of 11 individual fire and/or rescue companies governed by VFRA's constitution and bylaws. VFRA expenses are funded by a special county-wide real estate tax levy.

Pursuant to Article III Section 9-11 of the Fauquier County Code, "The Fauquier County Volunteer Fire and Rescue Association is recognized as the coordinating organization of the individually authorized volunteer fire and rescue companies. Requests for funding, benefits and any other support provided by the County shall come through the Association and not individual companies."

## **GOALS:**

- Represent the eleven member companies in accordance with the Fauquier County Code and the Association's by-laws.
- Strengthen recruitment and retention efforts for qualified volunteer personnel to provide appropriate emergency response.
- Provide appropriate personal living quarters in all fire/rescue stations to improve response times as well as recruitment and retention.

## **KEY PROJECTS FOR FY 2014:**

- Continue a capital improvement program to build new fire and rescue stations and renovate others.
- Continue implementation of a new web-based Fire and Emergency Medical Services Incident reporting system.

# Volunteer Fire and Rescue Association Fund

## BUDGET SUMMARY:

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$78,761	\$63,372	\$80,922	\$96,348
Operating	\$4,470,228	\$3,919,492	\$3,256,441	\$3,308,006
Capital	\$0	\$27,790	\$0	\$0
Transfers <sup>1</sup>	\$151,983	\$613,388	\$1,423,213	\$1,914,631
<b>Total</b>	<b>\$4,700,972</b>	<b>\$4,624,042</b>	<b>\$4,760,576</b>	<b>\$5,318,985</b>
Revenue	\$648,689	\$221,961	\$215,084	\$221,805
<b>Net Local Revenue</b>	<b>\$4,519,014</b>	<b>\$4,563,515</b>	<b>\$4,545,492</b>	<b>\$4,617,180</b>
<b>Net Change in Fund Balance</b>	<b>\$466,731</b>	<b>\$161,434</b>	<b>\$0</b>	<b>(\$480,000)<sup>2</sup></b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup>Transfers consist of allocations for debt service expenses and to the General Fund to support training and safety activities in the Department of Fire, Rescue & Emergency Management.

<sup>2</sup>The FY 2014 adopted budget for the VFRA fund includes a one-time use of fund balance for the 10% cash funding commitment for capital projects.

## BUDGET ANALYSIS:

The Volunteer Fire and Rescue Association Fund is supported by a special real estate tax levy. The rate of \$0.045 is anticipated to generate \$4,617,180 in FY 2014. The adopted budget also reflects increased funding for temporary staffing, anticipated increases in insurance premiums, and annual maintenance contracts.

### *Program 1: Volunteer Fire & Rescue Association*

The Volunteer Fire & Rescue Association (VFRA) receives funding from a special real estate tax levy of 4.5¢. This levy provides funding for the association as a whole, for shared equipment and services, and for each of the eleven volunteer fire and/or rescue companies in the County. This levy provides funds for capital equipment purchases, infrastructure improvements, and operating expenses, as well as insurance (vehicle, property, casualty, accident and disability) and maintenance contracts which benefit all member companies. The annual funding level for each of the member companies, based on a formula established in FY 2003, is determined by the tax revenues from each response district. In CY 2011, the volunteer fire/rescue companies responded to a total of 10,703 calls for service.

## Volunteer Fire and Rescue Association Fund

	Warrenton	Remington	Marshall	The Plains	Upperville	Cedar Run /Cattlet	Goldvein	New Baltimore	Orlean	Lois
Co.	1&6	2&14	3&9	4	5	7&12	8	10	11	13
<b>Fire</b>	1,292	446	477	242	149	407	102	438	140	174
<b>EMS</b>	2,941	1,060	624	276	135	633	277	714	176	N/A
<b>Total</b>	4,233	1,506	1,101	518	284	1,040	379	1,152	316	174

The VFRA has established committees to oversee its operations and administer programs offered to volunteers:

- **EMS Committee:** Advanced Life Support (ALS) training and education funds are disbursed through this committee, providing funding for volunteers to train for the National Registry certifications for EMS as adopted by the State. This committee also:
  - Acquires narcotics control boxes and medication bags for the fleet of ambulances and response units.
  - Stipulates service needs of contract with regional Rappahannock EMS (REMS) Council.
  - Represents the VFRA on the REMS Council.
  - Provides oversight of Advanced Life Support programs and Standard Operating Procedures.
  - Develops policies/procedures, working with the Virginia Office of Emergency Medical Services.
- **Technical Support/Special Operations Committee:** This committee oversees hazardous materials response functions, including training at basic, operations, and technician levels, required for participation as an EMT/Firefighter, defensive tactical operations, and offensive operations, respectively. Each of these levels of training requires specific curriculum based on Federal laws. The Special Ops Committee manages swift-water, dive rescue, and boat operations, the all-terrain vehicles stationed at The Plains, Remington, and Warrenton Companies, and ropes and trench operations.
- **Public Education Committee:** This committee maintains the trailer, including equipment and supplies, necessary to operate the Children's Fire Safety House and the new children's safety program. The trailer is available to all fire and rescue companies and interested groups throughout the County. The new program includes coloring books, pencils, and other promotional materials related to fire safety for children.
- **Training Committee:** This committee oversees and funds all training, except activities related to Advanced Life Support (addressed under EMS Committee, above). All entry level, management level, and special seminar training is reviewed and authorized by this committee. The trailer is used at special events and during Fire Prevention Week, as

# Volunteer Fire and Rescue Association Fund

described in Public Education Committee above. The committee's activities are funded by part-time, temporary instructors.

- **Technical Equipment/Logistics Committee:** Life safety issues such as maintenance and repair of self-contained breathing apparatus (SCBA), cascade systems, compressors and gas meters are handled by this committee. Required annual Immediate Danger to Life and Death fit testing as well as identification cards for personnel are completed. All activities work to maintain compliance with OSHA, NIOSH and NFPA guidelines. In addition, all fire & rescue radio communication equipment (800 MHz and voice pagers) are serviced and maintained by this committee.
- **Fire Operations Group (FOG):** This group was created in FY 2010 at the discretion of the volunteer fire and rescue president, career fire and rescue chief, and volunteer fire and rescue chief's group to enhance and establish standard operating procedures and guidelines for the fire and rescue system. Numerous policies and operating manuals have been adopted providing the various fire companies and units the ability to operate in a safe, efficient, and standardized manner. Several training sessions have been created by the FOG and provided to the fire and rescue system.
- **Battalion Chief / Command Program:** An emergency incident presents a complicated and rapidly changing situation. An effective command organization will assist in the elimination of confusion at the incident and assist in accounting for all personnel operating within areas that pose immediate danger to life and health (IDLH). The Battalion sub-group was created through the Fauquier Fire Operations Group to establish a county battalion chief program to run 24 hours a day. This group has created and offered incident command training and education to all county fire and rescue system members, The BC group continues to create, provide, and implement training and operating procedures.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
<b><i>EMS Committee</i></b>				
Defibrillators maintained annually	107	107	95	95
Hazmat units, Fire Safety Trailer, vehicles, etc., maintained	3	3	3	3
<b><i>Technical Support/Special Operations Committee</i></b>				
Awareness Training students (average)	80	80	80	80
Operations Training students	34	18	44	70
Technician Training students (average)	20	20	20	20
Detection / monitoring equipment maintained	30	30	30	30
<b><i>Training Committee</i></b>				
Firefighter I & II training (students / hours)	34 / 5,644	18 / 2,988	44 / 7,304	70 / 11,620
EMT Training (students / hours)	50 / 7,500	34 / 5,100	76 / 11,400	62 / 9,300
Fire Instructor Class students (average)	20	20	20	20
Emergency Vehicle Operator students	47	36	76	62

## Volunteer Fire and Rescue Association Fund

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Pump Operator students	0	0	48	34
<b><i>Public Safety Committee</i></b>				
Smokehouse education events	4	0	0	1
Community events (fair, etc.)	5	1	1	1
<b><i>Logistics Committee</i></b>				
SCBA equipment maintained	250	250	250	250
800 MHz Radio / 400 MHz pager equipment maintained	950	950	975	975

### OBJECTIVES:

- Continue Fire & Rescue support for the citizens of Fauquier County.
- Improve retention of volunteer and career personnel by updating VFRA facilities and equipment to meet current standards, providing a safe environment for personnel, and resulting in better service delivery to County residents.